

I-1. Each Elementary School - Total School Spending

OAK HAVEN #91

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,097	Amount	% To Total School	Per Pupil			
School Enrollment:	303						
Total		\$ 1,989,611	100.0%	\$ 6,566	\$ 7,243	-9.3%	81.1%
Instruction		\$ 1,403,929	70.6%	\$ 4,633	\$ 5,201	-10.9%	57.2%
Face-to-Face Teaching		\$ 1,348,424	67.8%	\$ 4,450	\$ 5,027	-11.5%	55.0%
Instructional Teachers		1,209,977	60.8%	3,993	4,570	-12.6%	49.3%
Substitutes		35,568	1.8%	117	117	0.0%	1.4%
Instructional Paraprofessionals		102,879	5.2%	340	340	-0.2%	4.2%
Classroom Materials		\$ 55,505	2.8%	\$ 183	\$ 173	5.8%	2.3%
Pupil-Use Technology & Software		1,527	0.1%	5	6	-14.7%	0.1%
Instructional Materials, Trips & Supplies		53,978	2.7%	178	167	6.5%	2.2%
Instructional Support		\$ 156,453	7.9%	\$ 516	\$ 585	-11.7%	6.4%
Pupil Support		\$ 70,543	3.5%	\$ 233	\$ 216	8.0%	2.9%
Guidance & Counseling		0	0.0%	0	0	0.0%	0.0%
Library & Media		31,223	1.6%	103	90	14.2%	1.3%
Extracurricular		6,758	0.3%	22	18	25.8%	0.3%
Student Health & Services		32,562	1.6%	107	108	-0.1%	1.3%
Teacher Support		\$ 29,488	1.5%	\$ 97	\$ 110	-11.9%	1.2%
Curriculum Development		25,115	1.3%	83	83	-0.0%	1.0%
In-Service, Staff Development & Support		4,373	0.2%	14	28	-47.6%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 56,422	2.8%	\$ 186	\$ 259	-28.1%	2.3%
Program Management		3,928	0.2%	13	6	108.7%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		52,494	2.6%	173	253	-31.4%	2.1%
Operations		\$ 292,110	14.7%	\$ 964	\$ 1,134	-15.0%	11.9%
Non-Instructional Pupil Services		\$ 175,116	8.8%	\$ 578	\$ 596	-3.0%	7.1%
Transportation		88,463	4.4%	292	363	-19.6%	3.6%
Food Service		86,653	4.4%	286	233	22.7%	3.5%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 116,994	5.9%	\$ 386	\$ 538	-28.2%	4.8%
Building Upkeep, Utilities & Maintenance		116,994	5.9%	386	538	-28.2%	4.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 137,119	6.9%	\$ 453	\$ 324	39.7%	5.6%
School Management		\$ 137,119	6.9%	\$ 453	\$ 324	39.7%	5.6%
Principals & Assistant Principals		102,600	5.2%	339	232	46.2%	4.2%
School Office		34,519	1.7%	114	92	23.3%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%